

Social Workers/Marriage/Family Therapists, Bd. of Exam. Post Office Box 4508, Jackson, MS 39296-4508

Billy Dilworth

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	142,251	183,151	183,151		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	142,251	183,151	183,151		
2. Travel					
a. Travel & Subsistence (In-State)	13,430	15,000	15,000		
b. Travel & Subsistence (Out-of-State)	5,731	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)	5,482				
Total Travel	24,643	25,000	25,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,489	3,000	3,000		
b. Communications, Transportation & Utilities	5,115	14,000	14,000		
c. Public Information	8,650	10,000	10,000		
d. Rents	18,368	18,650	29,846	11,196	60.03%
e. Repairs & Service	1,974	1,194	1,994	800	67.00%
f. Fees, Professional & Other Services	23,977	69,554	47,558	(21,996)	(31.62%)
g. Other Contractual Services	2,172	3,500	3,500		
h. Data Processing	22,115	12,100	22,100	10,000	82.64%
i. Other	7				
Total Contractual Services	83,867	131,998	131,998		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	6,795	15,500	14,500	(1,000)	(6.45%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,500	4,300	5,300	1,000	23.25%
Total Commodities	9,295	19,800	19,800		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		5,000	5,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		5,000	5,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	260,056	364,949	364,949		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Licensure Fees	260,056	364,949	364,949		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	260,056	364,949	364,949		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3	5	5		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	40.00				
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Krist, Board Chair
 Official of Board or Commission

Budget Officer: Billy Dilworth / bdilworth@swmft.ms.gov

Phone Number: 987-6806

Submitted by: Billy Dilworth
 Name

Title: Executive Director

Date: _____

REQUEST BY FUNDING SOURCE

Name of Agency Social Workers/Marriage/Family Therapists, Bd. of Exam.

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Licensure Fees	142,251	100.00%		183,151	100.00%		183,151	100.00%	
10.									
11.									
12.									
Total Salaries	142,251		54.70%	183,151		50.18%	183,151		50.18%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Licensure Fees	24,643	100.00%		25,000	100.00%		25,000	100.00%	
10.									
11.									
12.									
Total Travel	24,643		9.47%	25,000		6.85%	25,000		6.85%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Licensure Fees	83,867	100.00%		131,998	100.00%		131,998	100.00%	
10.									
11.									
12.									
Total Contractual	83,867		32.24%	131,998		36.16%	131,998		36.16%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Licensure Fees	9,295	100.00%		19,800	100.00%		19,800	100.00%	
10.									
11.									
12.									
Total Commodities	9,295		3.57%	19,800		5.42%	19,800		5.42%

Name of Agency Social Workers/Marriage/Family Therapists, Bd. of Exam.

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Licensure Fees									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Licensure Fees				5,000	100.00%		5,000	100.00%	
10.									
11.									
12.									
Total Equipment				5,000		1.37%	5,000		1.37%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Licensure Fees									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Licensure Fees									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Social Workers/Marriage/Family Therapists, Bd. of Exam.

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Licensure Fees									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Licensure Fees	260,056	100.00%		364,949	100.00%		364,949	100.00%	
10.									
11.									
12.									
TOTAL	260,056		100.00%	364,949		100.00%	364,949		100.00%

SPECIAL FUNDS DETAIL

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
Section A TOTAL							

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Licensure Fees (3859)	Special/Treasury	260,056	364,949	364,949
Section B TOTAL		260,056	364,949	364,949
Section S + A + B TOTAL		260,056	364,949	364,949

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Board of Exam SW/MFT	3859	Special			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

The Mississippi State Board of Examiners for Social Workers and Marriage and Family Therapists operates totally on the fees it receives from licensing and renewing social workers and marriage and family therapists.

TREASURY FUND/BANK

Treasury Fund # 3859

REGIONS BANK Clearing account

CONTINUATION AND EXPANDED REQUEST

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				142,251	142,251
Travel				24,643	24,643
Contractual Services				83,867	83,867
Commodities				9,295	9,295
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				260,056	260,056
No. of Positions (FTE)				3.00	3.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				183,151	183,151
Travel				25,000	25,000
Contractual Services				131,998	131,998
Commodities				19,800	19,800
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				364,949	364,949
No. of Positions (FTE)				5.00	5.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				183,151	183,151
Travel				25,000	25,000
Contractual Services				131,998	131,998
Commodities				19,800	19,800
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				364,949	364,949
No. of Positions (FTE)				5.00	5.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				364,949	364,949
SUMMARY OF ALL PROGRAMS				364,949	364,949

CONTINUATION AND EXPANDED REQUEST

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Program No. 1 of 1 Programs

AGENCY

LICENSURE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				142,251	142,251
Travel				24,643	24,643
Contractual Services				83,867	83,867
Commodities				9,295	9,295
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				260,056	260,056
No. of Positions (FTE)				3.00	3.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				183,151	183,151
Travel				25,000	25,000
Contractual Services				131,998	131,998
Commodities				19,800	19,800
Other Than Equipment					
Equipment				5,000	5,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				364,949	364,949
No. of Positions (FTE)				5.00	5.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Program No. 1 of 1 Programs

AGENCY

LICENSURE

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			183,151	183,151
Travel			25,000	25,000
Contractual Services			131,998	131,998
Commodities			19,800	19,800
Other Than Equipment				
Equipment			5,000	5,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			364,949	364,949
No. of Positions (FTE)			5.00	5.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Social Workers/Marriage/Family Therapists, Bd. of Exam.

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2011 Total Request			
EXPENDITURES:								
SALARIES	183,151				183,151			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	183,151				183,151			
TRAVEL	25,000				25,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000				25,000			
CONTRACTUAL	131,998				131,998			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	131,998				131,998			
COMMODITIES	19,800				19,800			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	19,800				19,800			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,000				5,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000				5,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	364,949				364,949			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	364,949				364,949			
TOTAL	364,949				364,949			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	5.00				5.00			
TOTAL FTE	5.00				5.00			

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Social Workers/Marriage/Family Therapists, Bd. of Exam. _____

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi State Board of Examiners for Social Workers and Marriage and Family Therapists is charged with the duty to license and regulate the practice of social work and marriage and family therapy by the laws of the State of Mississippi.

II. Program Objective:

The Mississippi State Board of Examiners for Social Workers and Marriage and Family Therapists ensures that the public is protected from the unprofessional, improper, unauthorized and unqualified practice of social work and marriage and family therapy by implementing and administering licensure requirements prescribed by the Mississippi Legislature.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Social Workers/Marriage/Family Therapists, Bd. of Exam.
 AGENCY NAME

1 - LICENSURE
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Total number of licensed social workers(all levels)	3,496.00	3,636.00	3,781.00
2 Total number of licensed marriage and family therapists	261.00	264.00	267.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Cost per licensee	69.21	93.57	90.15

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 4% increase in the number social work licensees each year	3,496.00	3,636.00	3,781.00
2 1 % increase in the number of marriage and family therapist each year	261.00	264.00	267.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Social Workers/Marriage/Family Therapists, Bd. of Exam. _____

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	364,949		364,949	
TOTAL	364,949		364,949	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	364,949		364,949	
TOTAL	364,949		364,949	

MS Board of Examiners for SW/MFT MEMBERS

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed for the actual and necessary expenses incurred in the performance of official board business as provided in Section 25-3-41 of the MS Code.

B. Estimated number of meetings FY2010

The Board will hold twelve(12) meetings per year

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Barbara Martin, LMFT</u>	<u>Jackson</u>	<u>Gov.</u>	<u>7/01/04</u>	<u>6/30/08</u>
2.	<u>Melinda Pilkinton, LCSW</u>	<u>Columbus</u>	<u>Gov.</u>	<u>7/01/06</u>	<u>6/30/10</u>
3.	<u>Kristi Plotner, LCSW</u>	<u>Madison</u>	<u>Gov.</u>	<u>7/01/06</u>	<u>6/30/10</u>
4.	<u>Patricia Terry, LSW</u>	<u>Jackson</u>	<u>Gov.</u>	<u>7/01/01</u>	<u>6/30/09</u>
5.	<u>Hank Rainer, LCSW</u>	<u>Jackson</u>	<u>Lt. Gov.</u>	<u>7/01/00</u>	<u>6/30/08</u>
6.	<u>Stella Johnson, LMSW</u>	<u>Tupelo</u>	<u>Gov.</u>	<u>7/01/03</u>	<u>6/30/11</u>
7.	<u>Catherine Jones, LSW</u>	<u>Starkville</u>	<u>Lt. Gov.</u>	<u>7/01/06</u>	<u>6/30/10</u>
8.	<u>Dean Worsham, LMFT</u>	<u>Clinton</u>	<u>Gov.</u>	<u>7/01/06</u>	<u>6/30/10</u>
9.	<u>Charles West, LMFT, Chair</u>	<u>Oxford</u>	<u>Lt. Gov.</u>	<u>7/01/01</u>	<u>6/30/09</u>
10.	<u>Jeff Hinton, LMFT</u>	<u>Hattiesburg</u>	<u>Lt. Gov.</u>	<u>7/01/03</u>	<u>6/30/11</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 73-53-3 of the MS Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	1,489	3,000	3,000
61030 Travel Related Registration			
TOTAL (A)	1,489	3,000	3,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	5,115	14,000	14,000
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	5,115	14,000	14,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays	8,650	10,000	10,000
TOTAL (C)	8,650	10,000	10,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	9,982	10,500	21,696
61430 Land			
61440 Office Equipment	8,155	8,000	8,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	108		
61490 Other Rental	123	150	150
TOTAL (D)	18,368	18,650	29,846
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	1,974	1,194	1,994
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	1,974	1,194	1,994
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	648	546	648
61616 MMRS Fees	983	1,515	1,411
61617 SPAHRS Fees - DFA		541	541
61618 MERLIN Fees		252	252
61620 Department of Audit		2,000	2,000
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	11,694	18,000	18,000
61650 State Personnel Board	700	700	700
6165X Personnel Services Contracts (61651-61653)	171		
61670 Laboratory & Testing Fees	274		
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	4,800	16,000	19,006
61680 Temporary Employment	4,707	25,000	
61660 Court Cost & Court Reporter		5,000	5,000
61614 State Administrative Cost Reimbursement			
TOTAL (F)	23,977	69,554	47,558
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		500	500
61710 Insurance & Fidelity Bonds	282	500	500
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	1,890	2,000	2,000
61721 Subscriptions		500	500
61707 Life Insurance Charge			
TOTAL (G)	2,172	3,500	3,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	14,580		10,000
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	3,092	3,500	3,500
61918 Data Entry			
61921 Software Acquisition and Installation		1,000	1,000
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	2,140	3,500	3,500
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	127	500	500
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	1,409	2,600	2,600
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	767	1,000	1,000
61962 Maintenance Rrepair of Comm. System			
61961 Repair, Maintenance & Serv. IS Equip.			
61920 Internet Service Provider			
TOTAL (H)	22,115	12,100	22,100
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
61992- SPHARS TRAVEL RELATED CONTRACT	7		
TOTAL (I)	7		

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	83,867	131,998	131,998
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	83,867	131,998	131,998
TOTAL FUNDS	83,867	131,998	131,998

**SCHEDULE C
COMMODITIES**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	5,892	11,000	10,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	209	3,000	3,000
62140 Paper Supplies		1,000	1,000
62160 Office Equipment (not capital outlay)	694	500	500
62150 Maps, Manuals, Books			
62100 Trial Judge			
Total (B)	6,795	15,500	14,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62271 Comm System Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
62331 Film Processing			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts		300	300
62590 Other Supplies & Materials	319	500	500
62595 Other Equipment (less than \$500)		500	500
62475 Food for Business Meeting	14	1,000	1,000
62800 Procurement Card	2,167	2,000	3,000
Total (E)	2,500	4,300	5,300

**SCHEDULE C
COMMODITIES CONTINUED**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	9,295	19,800	19,800
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	9,295	19,800	19,800
TOTAL FUNDS	9,295	19,800	19,800

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Social Workers/Marriage/Family Therapists, Bd. of Exam. _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63380 Photographic & Reproduction Equipment							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63330 Office Machine & Equipment							
63421 Mainframe System Equip.				5,000	2	2,500	5,000
TOTAL (D)				5,000			5,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
62555 IS Equipment							
XXX NEW							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				5,000			5,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				5,000			5,000
TOTAL FUNDS				5,000			5,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2009	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2011 BUDGET REQUEST**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency

**NARRATIVE
2011 BUDGET REQUEST**

A. Personnel Services

1. Salaries & Fringe Benefits (34.66%)

Salary	Fringe(s)	Total	
a. Executive Director	51,889.65	14,646.37	66,536.02
b. Admin. Assist V	29,347.26	10,169.03	39,516.29
c. Admin. Assist. III	26,040.69	9,512.29	35,552.98
d. Admin. Assist. II	21,267.94	8,562.44	29,830.38
e. Clerk Typist, Senior	18,022.47	7,917.68	25,940.15

(Total Salary & Fringe 197,375.82)

Total Authorized Appropriation 183,151.00

2. Travel

This budget item relates to travel, meal, and lodging cost for board members and staff during the course of board meetings and other official travel. It is based on the premise of previous year expenses in this category. Rates for each area were calculated on the following bases:

- Travel \$.55 per mile (State rate)
- Meals \$31.00 per day (State rate)
- Lodging \$80.00 per night (Estimated average)

- a. In-State Board Travel (based on previous travel) 8,000.00
- b. In-State Staff Travel (Attend conferences & meetings) 7,000.00
- c. Out-of -state travel (conferences for board and staff) 10,000.00

Total Travel 25,000.00

B. Contractual Services

- 1. Employee Training (CPM & Staff Development) 3,000.00
- 2. Postage, Box Rent, Etc. (Mailouts) 14,000.00
- 3. Telephone Cost (basic & long distance expenses) 4,000.00
- 4. Public Network Access(website, internet access) 2,600.00
- 5. Conference /Exhibit Space (supervision training) 10,000.00
- 6. Building Floor Space (rent)1808/mo @ 12mos. 21,696.00
- 7. Office Equipment Rental(based on prior year expenses) 8,000.00
- 8. SAAS Fees- based on project cost analysis 648.00
- 9. MMRS Fees- based on project cost analysis 1,411.00

**NARRATIVE
2011 BUDGET REQUEST**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency

10. SPAHRS Fees- based on project cost analysis	541.00
11. MERLIN Fees - based on project cost analysis	252.00
12. Audit Fees - based on prior yr. cost	2,000.00
13. Legal Fees - Attorney General	18,000.00
14. State Personnel Board Fee - based on prior yr. expenses	700.00
15. Other Fees & Services - (investigator, trainers)	19,006.00
16. Building Maintenance	1,994.00
17. Court Reporter (record hearings \$200/hearing)	5,000.00
18. Liability Insurance Pool (Tort)- based on prior yr. expenses	500.00
19. Fidelity Bonds	500.00
20. Membership Dues (AMFTRB, CLEAR, FARB, & ASWB)	2,000.00
21. Subscriptions (association newsletters)	500.00
22. Service Charges Paid to State Computer Center (ITS Fees)	3,500.00
23. Software Acquisition	1,000.00
24. Cellular Usage	1,000.00
25. Other Rental (water cooler)	150.00
26. IS Professional Fees(ITS)	10,000.00

Total Contractual Services 131,998.00

C. Commodities

1. Printing & Binding (rules and regulations, license forms, ID cards)	10,000.00
2. Office Supplies & Materials(based on prior yr.)	3,000.00
3. Paper (increase supply of copy paper for newsletters)	1,000.00
4. Office Equipment (not capital outlay)	500.00
5. Procurement Card/Food for Business/Board Meetings	4,000.00
6. IS Equipment and Repair Parts	300.00
7. Other Supplies & Materials	500.00
8. Other Equipment (less than \$500)	500.00

Total Commodities 19,800.00

D. Capital Outlay

1. Equipment (Upgrade Computers)	5,000.00
Total Capital Outlay	5,000.00

Total Budget for FY 2010: 364,949.00

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
David Mullins	Alaska	Board Training, Clear Conference	1,900	Special
Jeff Hinton	Alaska	Board Training, Clear Conference	2,338	Special
Gloria Green	Colorado	FARB Attorney Certification	1,493	Special
Total Out of State Travel Cost			\$5,731	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
saas fees / accounting		648	546	648	3859
<i>Comp. Rate: state rate</i>					
TOTAL 61615 SAAS Fees - DFA		648	546	648	
61616 MMRS Fees					
MMRS / management		983	1,515	1,411	3859
<i>Comp. Rate: state rate</i>					
TOTAL 61616 MMRS Fees		983	1,515	1,411	
61617 SPAHRS Fees - DFA					
SPAHRS / human resources			541	541	3859
<i>Comp. Rate: state rate</i>					
TOTAL 61617 SPAHRS Fees - DFA			541	541	
61618 MERLIN Fees					
MERLIN / data research			252	252	3859
<i>Comp. Rate: state rate</i>					
TOTAL 61618 MERLIN Fees			252	252	
61620 Department of Audit					
AUDIT / auditing			2,000	2,000	3859
<i>Comp. Rate: state rate</i>					
TOTAL 61620 Department of Audit			2,000	2,000	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
Attorney General / legal		11,694	18,000	18,000	3859
<i>Comp. Rate: \$65/hr</i>					
TOTAL 6163X Legal (61630-61636)		11,694	18,000	18,000	
61650 State Personnel Board					
XXX NEW / personnel		700	700	700	3859
<i>Comp. Rate: state rate</i>					
TOTAL 61650 State Personnel Board		700	700	700	
6165X Personnel Services Contracts (61651-61653)					
Personnel Ser Cont. Travel / Conract		171			3859
<i>Comp. Rate: mileage</i>					
Per Ser. Cont. Travel Account. / Contract					3859
<i>Comp. Rate: hotel cost</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		171			

FEES, PROFESSIONAL AND OTHER SERVICES

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61670 Laboratory & Testing Fees XXX NEW / mft test ADA accomodations <i>Comp. Rate: set by provider</i>		274			3859
TOTAL 61670 Laboratory & Testing Fees		<u>274</u>			
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
XXX NEW / investigations <i>Comp. Rate: 75.00/hr</i>		4,800	16,000	19,006	3859
TOTAL 61690 Other Fees & Services		<u>4,800</u>	<u>16,000</u>	<u>19,006</u>	
61680 Temporary Employment					
XXX NEW / temp. worker <i>Comp. Rate: 10.00/hr</i>		4,707	25,000		3859
TOTAL 61680 Temporary Employment		<u>4,707</u>	<u>25,000</u>		
61660 Court Cost & Court Reporter					
XXX NEW / court fee <i>Comp. Rate: 200.00 per session</i>			5,000	5,000	3859
TOTAL 61660 Court Cost & Court Reporter			<u>5,000</u>	<u>5,000</u>	
61614 State Administrative Cost Reimbursement					
State Administrative Cost Reimbursement / admin. <i>Comp. Rate: state rate</i>					3859
TOTAL 61614 State Administrative Cost Reimbursement					
GRAND TOTAL (61600-61699)		23,977	69,554	47,558	

VEHICLE PURCHASE DETAILS

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/> 0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency _____

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

CAPITAL LEASES

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					